

# SUPPLEMENTAL INFORMATION



## Gloucester County Public Schools FY '14 Final Approved Budget

### Supplemental Information Section

The Supplemental Information Section of the FY '14 Final Approved Budget includes facts and other data relevant to the preparation of the budget and of interest to the employees and community.

### Section Contents

- Gloucester County Public Schools Fact Sheet
- State Revenue Per Pupil Calculations
- Enrollment History
- 1% Salary Cost
- Five-Year Illustration of Per Pupil Expenditures
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- Historical Presentation of Percentage of Students Passing  
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# Gloucester County Public Schools Fact Sheet

Gloucester County is located north of York County on the Middle Peninsula of Virginia, and is best described as a bedroom community of the Hampton Roads area, with a population of approximately 36,858 people. The projected school enrollment for the 2013-2014 school year is 5,400, with approximately 16% being minority and approximately 10.6% being identified as having special needs. The county is surrounded by the York River on the south and west, with the Chesapeake Bay on the east. It is said that at any point in Gloucester County, you are never more than six miles from the water. Given its geographical location, Gloucester County has a rich heritage of life on the water.

Gloucester operates under a county government, with seven members of the Board of Supervisors overseeing local operations and setting the annual budgets. The School Board is also comprised of seven elected members. Both boards are comprised of members from five electoral districts, and two who serve at-large. Elections are held in November and members officially take office on January 1. Terms of office are four years, and districts are staggered so that all seven members of either board are never elected during the same year.

## **SCHOOLS:**

Abingdon, Achilles, Bethel, Botetourt, and Petsworth Schools – Grades K-5  
Peasley Middle School – Grades 6-7 and Page Middle School – Grade 8  
Gloucester High School – Grades 9-12

## **2013-2014 BUDGET INFORMATION:**

Total Operating Budget - \$52,166,525  
Total FTE Positions – 761.76  
Total Elementary Teachers – 137.00  
Total Middle School Teachers – 79.00  
Total High School Teachers – 79.83  
Total Elementary Special Education Teachers – 14.00  
Total Secondary Special Education Teachers – 29.00  
Other Special Education Professionals – 12.73  
Total Vocational/Technical Education Teachers – 19.00

## **2013-2014 MAJOR GRANTS:**

Title VIB	\$ 1,212,311
Title I	\$ 872,629
Title II	\$ 260,412
State Technology Initiative	\$ 284,000

## **2012-2013 ENROLLMENT INFORMATION**

Elementary Schools - 2,427 Middle Schools - 1,283 High School - 1,786

## **AVERAGE TEACHER SALARY INFORMATION**

FY 10 Actual - \$46,751 FY 11 Actual - \$46,306 FY 12 Actual - \$46,108 FY 13 Budget - \$49,800

## **AVERAGE PRINCIPAL SALARY INFORMATION**

FY10 Actual - \$85,537 FY 11 Actual - \$ 84,392 FY 12 Actual - \$79,064 FY 13 Budget - \$85,762

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## **TOTAL PER PUPIL EXPENDITURES FROM ALL SOURCES**

FY 09 Actual - \$10,111 FY 10 Actual - \$9,675 FY 11 Actual - \$9,104 FY 12 Actual - \$9,237

## **TOTAL PER PUPIL EXPENDITURES FROM LOCAL SOURCES**

FY 09 Actual - \$3,906 FY 10 Actual - \$3,512 FY 11 Actual - \$3,755 FY 12 Actual - \$3,795

## **TOTAL PER PUPIL EXPENDITURES FROM STATE SOURCES**

FY 09 Actual - \$5,589 FY 10 Actual - \$4,863 FY 11 Actual - \$4,456 FY 12 Actual - \$4,584

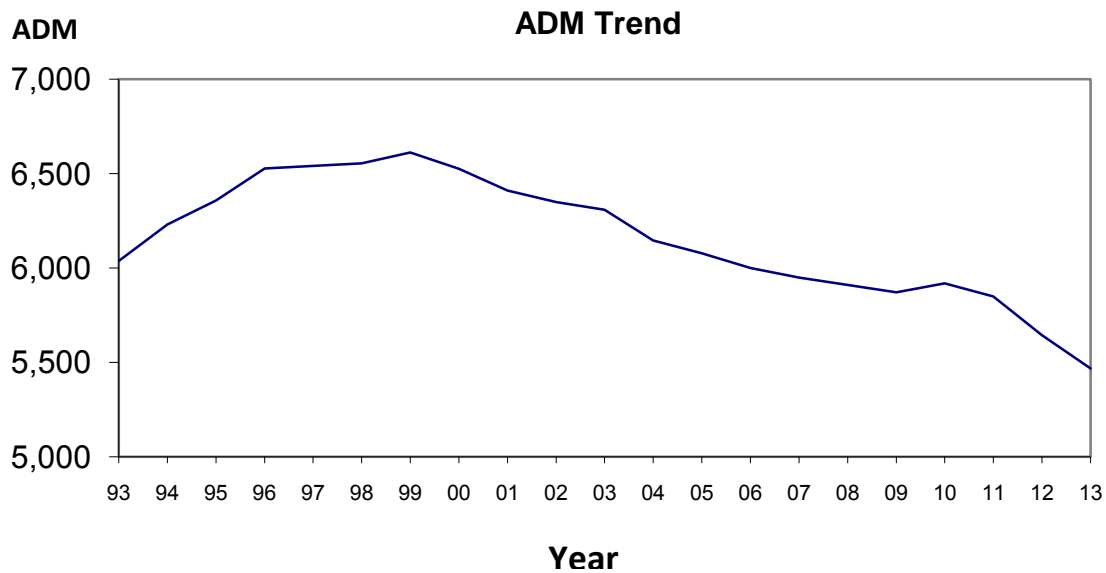
## **TOTAL PER PUPIL EXPENDITURES FROM FEDERAL SOURCES**

FY 09 Actual - \$616 FY 10 Actual - \$1,300 FY 11 Actual - \$893 FY 12 Actual - \$858

# Gloucester County Public Schools

## Enrollment History

School Year	Fall Membership	Actual March ADM
1992-93	6,034	6,037
1993-94	6,235	6,231
1994-95	6,370	6,358
1995-96	6,553	6,528
1996-97	6,565	6,541
1997-98	6,585	6,555
1998-99	6,656	6,613
1999-00	6,576	6,526
2000-01	6,451	6,411
2001-02	6,379	6,350
2002-03	6,333	6,309
2003-04	6,195	6,147
2004-05	6,113	6,078
2005-06	6,074	6,000
2006-07	6,032	5,949
2007-08	5,996	5,910
2008-09	5,924	5,871
2009-10	5,960	5,919
2010-11	5,914	5,850
2011-12	5,700	5,645
2012-13	5,531	5,469

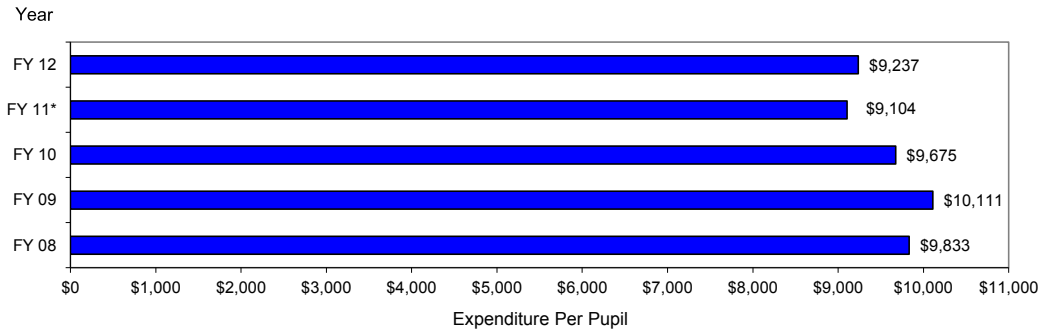


<b>Virginia Department of Education</b> <b>Final FY 2013 and Projected FY 2014 Payments Based on Chapter 806 (2013 Acts of Assembly); Final March 31, 2013, ADM; and Final FY 2013 Adjustments to Basic Aid</b> <b>Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education</b> <b>As of June 7, 2013</b>					
036 - GLOUCESTER					
NUM	DIVISION	Final FY 2013 Unadjusted ADM <sup>2</sup>	Final FY 2013 Adjusted ADM <sup>2</sup>	Projected FY 2014 Unadjusted ADM <sup>2</sup>	Projected FY 2014 Adjusted ADM <sup>2</sup>
036	GLOUCESTER	5,468.65	5,468.65	5,400.00	5,400.00
		<b>Please note: some accounts have been updated for local enrollment projections.</b> <b>See footnotes for more details.</b>			
2012-2014 Composite Index		FY 2013		FY 2014	
0.3798		FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
<b>Standards of Quality Programs:</b>					
⇒	<u>Basic Aid (Net of all Adjustments)</u> <sup>16</sup>	14,249,982	8,731,202	13,983,570	8,563,302
	Sales Tax <sup>7</sup>	5,726,935	N/A <sup>1</sup>	5,846,329	N/A <sup>1</sup>
⇒	<b>Textbooks</b> <sup>8</sup> (Split funded - See Lottery section below)	<b>Funded in Lottery in FY 2013</b>		223,819	137,063
⇒	Vocational Education	227,241	139,159	224,388	137,412
⇒	Gifted Education	156,016	95,542	154,058	94,342
⇒	Special Education	1,017,497	623,098	1,041,564	637,836
⇒	Prevention, Intervention, & Remediation	305,249	186,929	301,417	184,583
⇒	VRS Retirement (Includes RHCC) <sup>9</sup>	1,353,271	828,720	1,342,981	822,419
⇒	Social Security	810,606	496,401	803,779	492,221
⇒	Group Life	50,875	31,155	50,236	30,764
	Remedial Summer School <sup>5, 10</sup> (Split funded - See Lottery section below)	4,791	N/A <sup>1</sup>	6,454	N/A <sup>1</sup>
<b>Subtotal - SOQ Accounts</b> <sup>3</sup>		<b>23,902,463</b>	<b>11,132,206</b>	<b>23,978,595</b>	<b>11,099,942</b>
<b>Incentive Programs:</b>					
	<b>Compensation Supplement</b> <sup>15</sup>	<b>Not Funded in FY 2013</b>		318,666	106,637
	<u>Academic Year Governor's School</u> <sup>4</sup>	0	N/A <sup>1</sup>	0	N/A <sup>1</sup>
	Additional Assistance with Retirement, Inflation & Preschool Costs <sup>13</sup>	299,348	N/A <sup>1</sup>	298,736	N/A <sup>1</sup>
	EpiPen Grants <sup>14</sup>	886	N/A <sup>1</sup>	<b>Not Funded in FY 2014</b>	
	Early Reading Specialists Initiative	<b>Not Funded in FY 2013</b>		0	0
	Technology - VPSA <sup>6</sup>	284,000	51,600	284,000	51,600
<b>Subtotal - Incentive Accounts</b> <sup>3</sup>		<b>584,235</b>	<b>51,600</b>	<b>901,402</b>	<b>158,237</b>
<b>Categorical Programs:</b>					
	Adult Education <sup>5</sup>	4,860	N/A <sup>1</sup>	4,860	N/A <sup>1</sup>
	Virtual Virginia <sup>5</sup>	0	N/A <sup>1</sup>	0	N/A <sup>1</sup>
	American Indian Treaty Commitment <sup>5</sup>	0	N/A <sup>1</sup>	0	N/A <sup>1</sup>
	School Lunch <sup>5</sup>	26,782	N/A <sup>1</sup>	26,782	N/A <sup>1</sup>
	Special Education - Homebound <sup>5</sup>	23,778	N/A <sup>1</sup>	25,444	N/A <sup>1</sup>
	Special Education - State-Operated Programs <sup>5</sup>	0	N/A <sup>1</sup>	0	N/A <sup>1</sup>
	Special Education - Jails <sup>5</sup>	0	N/A <sup>1</sup>	0	N/A <sup>1</sup>
<b>Subtotal - Categorical Accounts</b> <sup>3</sup>		<b>55,420</b>	<b>0</b>	<b>57,086</b>	<b>0</b>

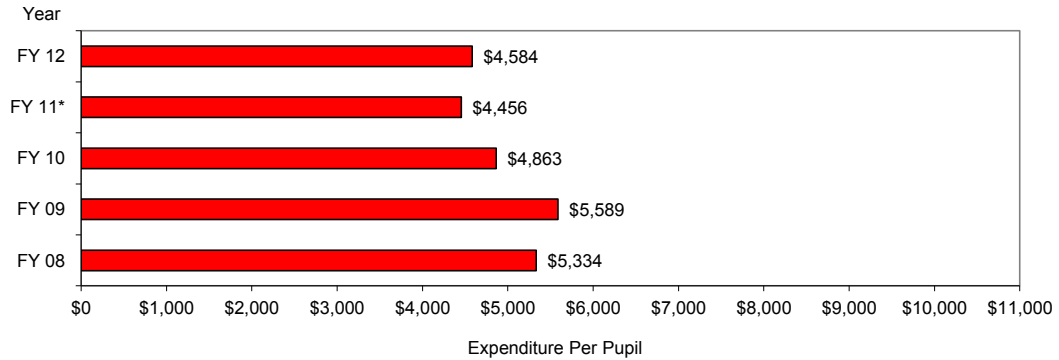
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		<b>Please note: some accounts have been updated for local enrollment projections.</b> <b>See footnotes for more details.</b>			
2012-2014 Composite Index		FY 2013		FY 2014	
0.3798		FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
<b>Lottery-Funded Programs</b>					
	Foster Care <sup>5</sup>	3,368	N/A <sup>1</sup>	3,190	N/A <sup>1</sup>
	<b>At-Risk</b>	226,137	138,482	223,564	136,907
	<a href="#">Virginia Preschool Initiative</a> <sup>11</sup>	66,982	41,019	133,963	82,037
⇒	Early Reading Intervention <sup>17</sup>	42,599	26,087	42,599	26,087
	Mentor Teacher Program	2,208	N/A <sup>1</sup>	2,208	N/A <sup>1</sup>
	<a href="#">K-3 Primary Class Size Reduction</a>	304,940	186,740	296,862	181,793
	School Breakfast <sup>5</sup>	9,237	N/A <sup>1</sup>	10,970	N/A <sup>1</sup>
⇒	SOL Algebra Readiness <sup>17</sup>	49,513	30,321	47,577	29,135
	<a href="#">Alternative Education</a> <sup>4, 5</sup>	0	N/A <sup>1</sup>	0	N/A <sup>1</sup>
	ISAE	15,717	N/A <sup>1</sup>	15,717	N/A <sup>1</sup>
	Special Education-Regional Tuition <sup>4, 5</sup>	533,069	N/A <sup>1</sup>	611,334	N/A <sup>1</sup>
	Career and Technical Education <sup>4, 5</sup>	22,043	N/A <sup>1</sup>	22,043	N/A <sup>1</sup>
	<b>Supplemental Basic Aid</b>	0	N/A <sup>1</sup>	0	N/A <sup>1</sup>
⇒	English as a Second Language <sup>12</sup>	8,875	5,435	8,875	5,435
	Remedial Summer School <sup>5, 10</sup> (Split funded - See SOQ Programs above)	1,956	N/A <sup>1</sup>	<b>Funded in SOQ in FY 2014</b>	
⇒	<b>Textbooks</b> <sup>8</sup> (Split funded - See SOQ Programs above)	304,333	186,369	76,694	46,966
	<b>Subtotal - Lottery-Funded Programs</b> <sup>3</sup>	<b>1,590,976</b>	<b>614,453</b>	<b>1,495,596</b>	<b>508,360</b>
<b>Total State &amp; Local Funds</b>		<b>\$26,133,094</b>	<b>\$11,798,259</b>	<b>\$26,432,678</b>	<b>\$11,766,539</b>
<sup>1</sup> "N/A" = no local match required for this program. <sup>2</sup> ADM values shown are based on final March 31, 2013, ADM for FY 2013 and local projections of March 31 ADM for FY 2014. <sup>3</sup> Columns may not add due to rounding. <sup>4</sup> Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools. <sup>5</sup> Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds. <sup>6</sup> Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance. <sup>7</sup> Projected revenue estimate. Semi-monthly payments will be based on <u>actual</u> sales tax receipts. Pursuant to the appropriation act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution and is not adjusted for actual sales tax revenues received. <sup>8</sup> Chapter 806 (2013 Acts of Assembly) assigns a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined payments in the SOQ and Lottery Service Areas. <sup>9</sup> VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate. <sup>10</sup> Payments for Remedial Summer School are based on actual FY 2013 enrollment and projected FY 2014 enrollment used in Chapter 806 (2013 Acts of Assembly). <sup>11</sup> FY 2013 payments for the Virginia Preschool Initiative are based on actual FY 2013 enrollment. FY 2014 projected payments for the Virginia Preschool Initiative are based on local enrollment projections for FY 2014. <sup>12</sup> Payments for English as a Second Language are based on actual FY 2013 enrollment and projected FY 2014 enrollment used in Chapter 806 (2013 Acts of Assembly). <sup>13</sup> The Additional Assistance with Retirement, Inflation & Preschool Costs account provides \$55.0 million in FY 2013 and FY 2014 for additional assistance to school divisions to support increased retirement employer contribution rates, inflation costs, and one-time costs associated with Virginia Preschool Initiative programs. <sup>14</sup> EpiPen Grants are based on \$98.47 per school for all public schools, including district centers. <sup>15</sup> Chapter 806 (2013 Acts of Assembly) calculates the state share of Compensation Supplement funds based on a 2.0% salary increase effective August 1, 2013, for funded SOQ instructional and support positions. The local match requirement for both instructional and support positions is based on a 2.0% salary increase effective January 1, 2014 (equivalent to 6 months of required local funding), while the state share of funds is calculated based on an effective date of August 1, 2013 (equivalent to 11 months of state funding). <sup>16</sup> For further details on the full FY 2013 Basic Aid payment and all adjustments, refer to the " <a href="#">Adjustments to FY2013 Basic Aid</a> " tab. <sup>17</sup> Beginning with fiscal year 2014, the SOL Algebra Readiness and Early Reading Intervention programs are included as part of the required local effort for mandatory Standards of Quality programs, and are no longer included as optional Incentive and Lottery-funded programs. ⇒ = SOQ accounts requiring a local match for purpose of meeting Required Local Effort. <b>BOLD</b> = Account funding based on ADM; any changes in ADM numbers will result in a change in the state payment amount.					

## Gloucester County Public Schools

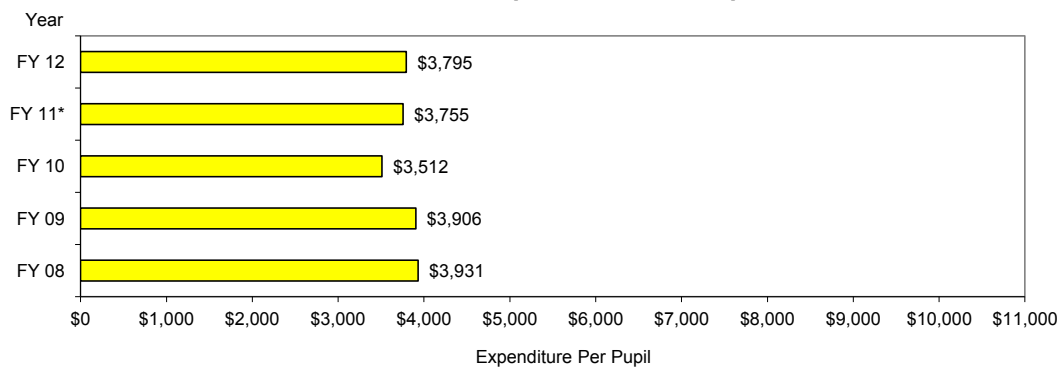
### Five-Year Illustration of Total Per Pupil Expenditure From All Sources



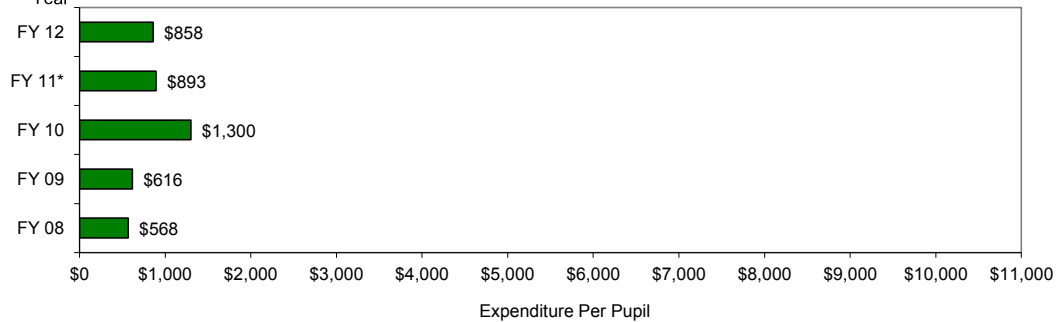
### Five-Year Illustration of State Per Pupil Expenditure



### Five-Year Illustration of Local Expenditures Per Pupil



### Five-Year Illustration of Federal Per Pupil Expenditures

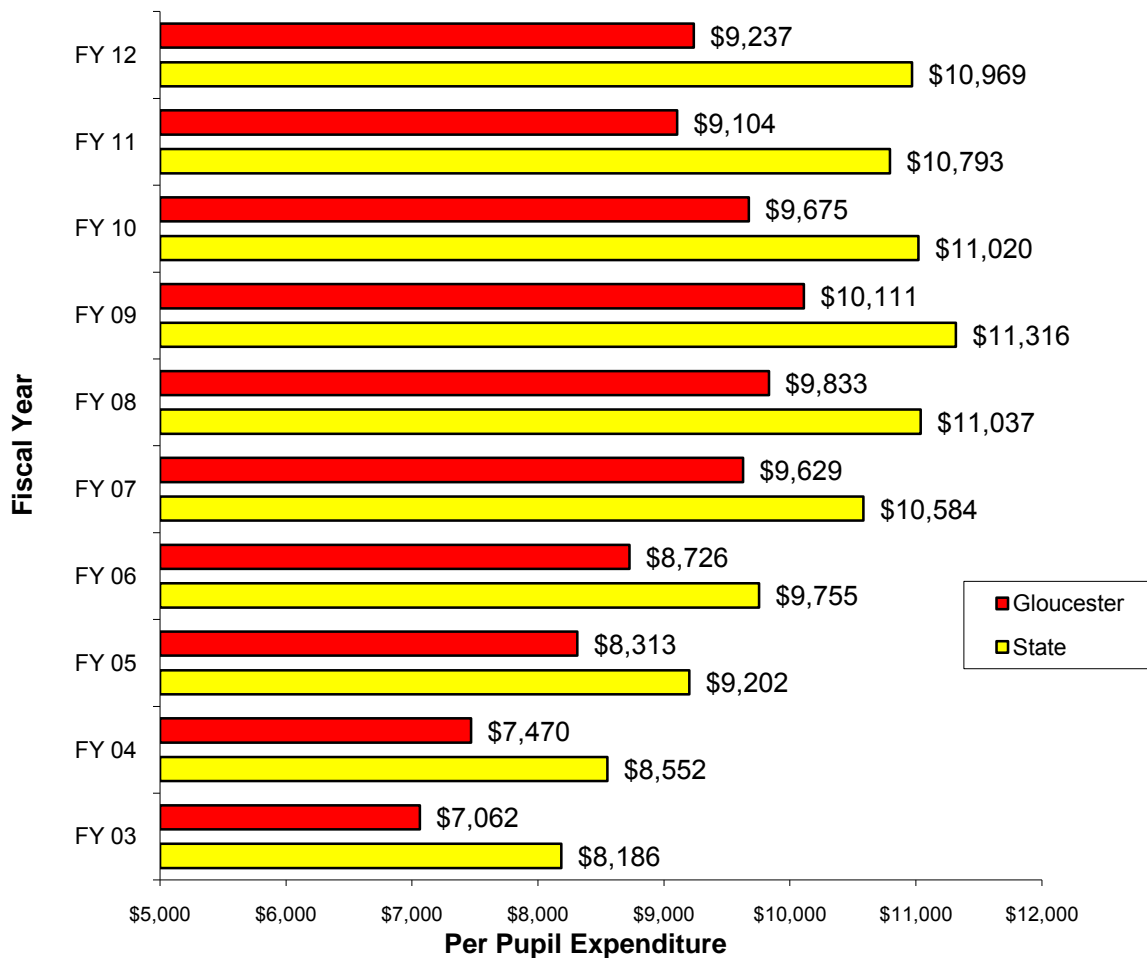


\*Source: Table 15, Annual School Report, Virginia Department of Education (VDOE)

Note: The VDOE changed methodology in FY 2009 to include state payments to regional programs, thereby increasing the state and lowering the local per pupil expenditure.

\*In FY 2011, Fund 20 Debt Service was reported as state funded in error causing state funding to be understated by \$48 per pupil and local to be overstated. The above graphs depict the correct amounts.

## Ten-Year Comparison of Gloucester County Public Schools' Per Pupil Expenditure vs. State Average Per Pupil Expenditure



Note: The VDOE changed methodology in FY 2009 to include state payments to regional programs, thereby increasing the state and lowering the local per pupil expenditure.



**Gloucester County Public Schools  
1% Cost Illustration**

**2012-13 Base Salaries / Teacher Pay Scale**

	Base	FICA	VRS	GL	TOTAL
Total Inst.	20,446,415	1,564,151	2,583,723	240,770	24,835,059
Total Technology	164,915	12,616	21,060	1,962	200,553
Fund 20 Teaching Staff Total	20,611,330	1,576,767	2,604,783	242,732	25,035,612
<b>Cost of One Percent (1%)</b>					<b>250,356</b>

**2012-13 Base Salaries Other Employees**

	Base	FICA	VRS	GL	TOTAL
Total Inst.	4,769,956	364,902	602,584	56,154	5,793,596
Total AA&H	1,513,485	115,782	192,124	17,904	1,839,295
Total Transportation	1,874,718	143,416	188,701	22,309	2,229,144
Total Operations	2,052,962	157,052	196,320	23,289	2,429,622
Total Technology	892,024	68,240	113,911	10,615	1,084,790
Fund 20 Total	11,103,145	\$ 849,391	1,293,641	130,271	13,376,447
<b>Cost of One Percent (1%)</b>					<b>133,764</b>

**2012/13 Base Salaries / All Staff**

	Base	FICA	VRS	GL	TOTAL
Total Inst.	25,216,371	1,929,053	3,186,307	296,924	30,628,655
Total AA&H	1,513,485	115,782	192,124	17,904	1,839,295
Total Transportation	1,874,718	143,416	188,701	22,309	2,229,144
Total Operations	2,052,962	157,052	196,320	23,289	2,429,622
Total Technology	1,056,939	80,856	134,971	12,577	1,285,343
Fund 20 Total	31,714,474	2,426,158	3,898,423	373,003	38,412,059
<b>Cost of One Percent (1%)</b>					<b>384,121</b>

**\*This calculation is based on the FY 12-13 staffing as of 1/1/2013 and level VRS and GL rates proposed by Governor McDonnell's Budget.**

## **Gloucester County Public Schools**

### **Standards of Learning**

#### **Highlights:**

- All Gloucester County Public Schools earn full accreditation.
- Our division met all Annual Measurable Objectives in English Performance and Mathematics Performance.
- Primary delivery mode for all SOL assessments is online for GCPS.

#### **Updates:**

- Building on the success of the SOL program and to better prepare students to compete in today's global economy, more rigorous English, mathematics and science standards and expectations are being implemented that meet national and international benchmarks for college-and-career readiness.

Students were tested on the more rigorous content standards, adopted by the Board of Education, as follows:

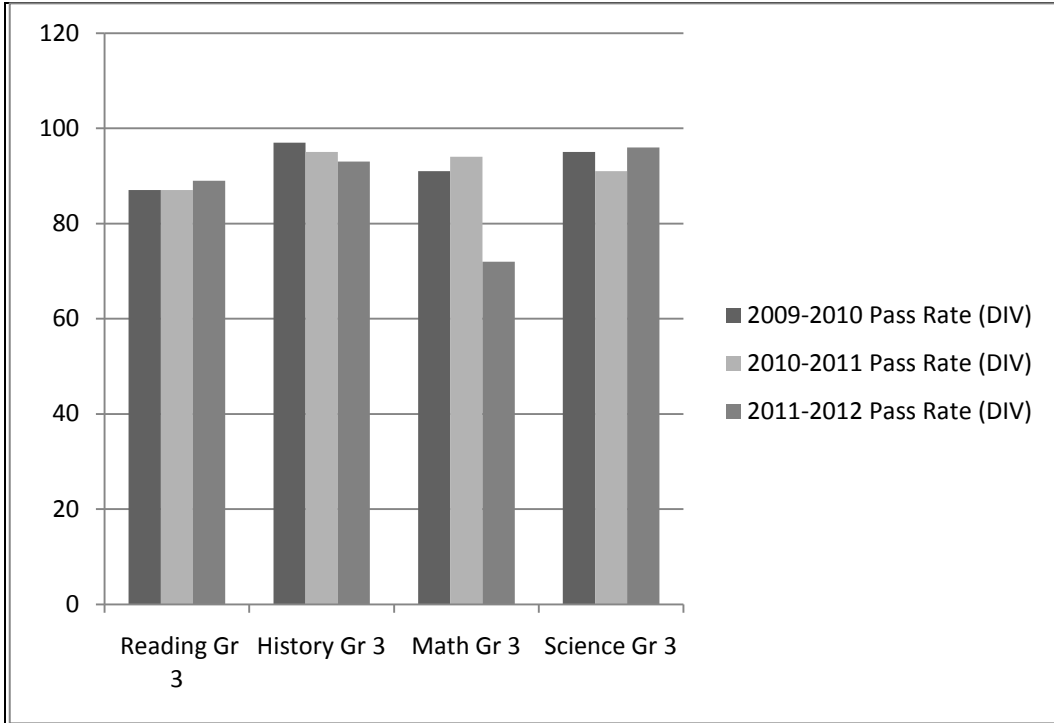
- Mathematics beginning with the 2011-2012 school year
  - English beginning with the 2012-2013 school year
  - Science beginning in the 2012-2013 school year
- The All Students initiative is bringing attention to the critical role K-12 education plays in our communities and our economy. We must be willing to consider innovative strategies and structures that have been proven to address the achievement gap that continues to exist in the Commonwealth. We have a responsibility to ensure graduation rates rise and the rigor of our classroom challenges All Students. We have a responsibility to measure results and attainment by embedding innovation in our education system. We have a responsibility to ensure All Students have the opportunity to learn.

#### **Plans for GCPS:**

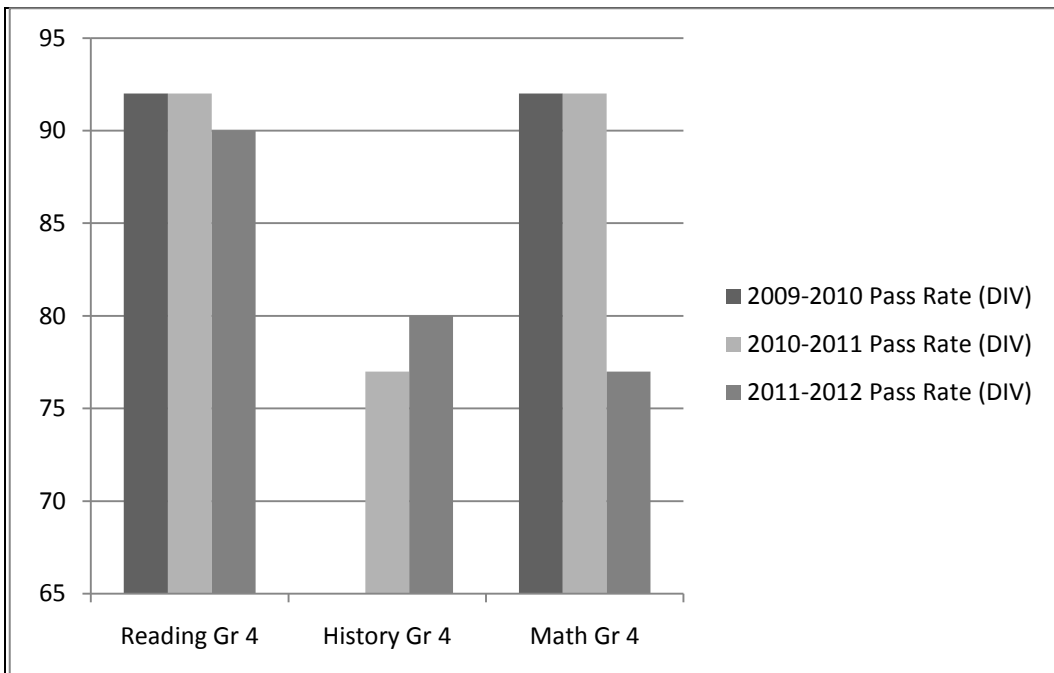
- Meet or exceed new federal AMOs in Reading for grades 3-8 and EOC.
- Meet or exceed federal AMOs in Mathematics for grades 3-8, Algebra I and II, and Geometry.
- Increase on-time graduation rates for all subgroups.
- Increase percentage of students earning pass advanced scores in all SOL assessments.
- Increase percentage of students earning Advanced Studies diploma.
- Decrease the achievement gap annually on all SOL assessments in all three gap groups.

**Gloucester County Public Schools  
Standards of Learning Results by Grade, Subject, and Year**

**Grade 3**

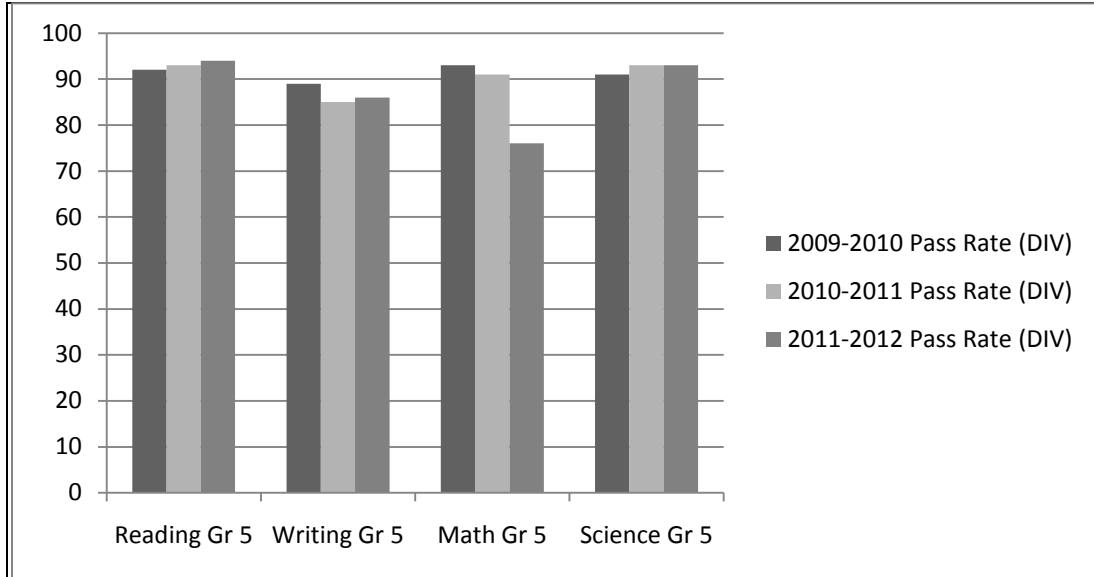


**Grade 4**

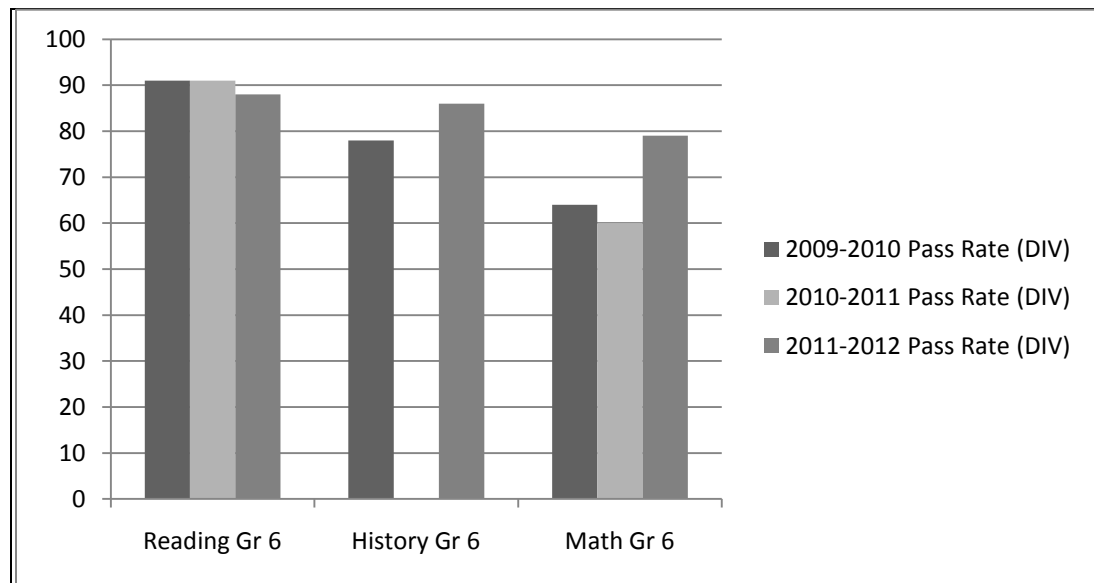


**Gloucester County Public Schools  
Standards of Learning Results by Grade, Subject, and Year**

**Grade 5**

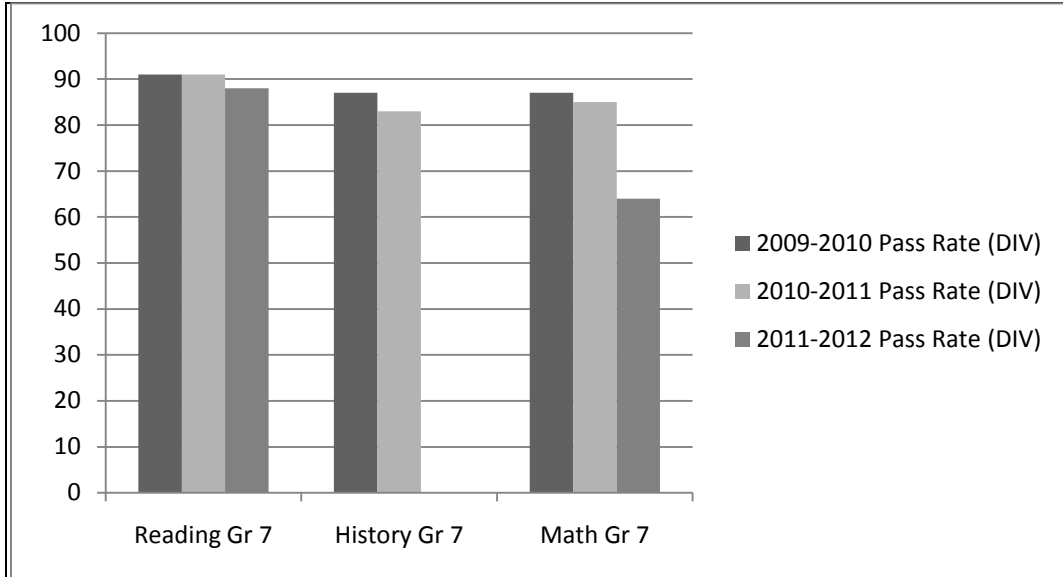


**Grade 6**

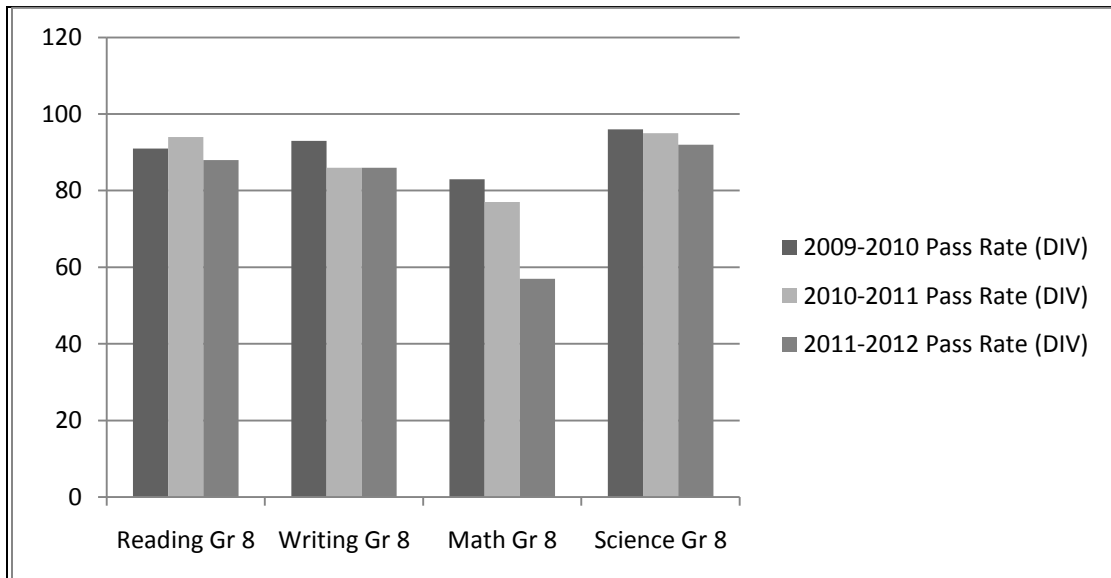


**Gloucester County Public Schools  
Standards of Learning Results by Grade, Subject, and Year**

**Grade 7**

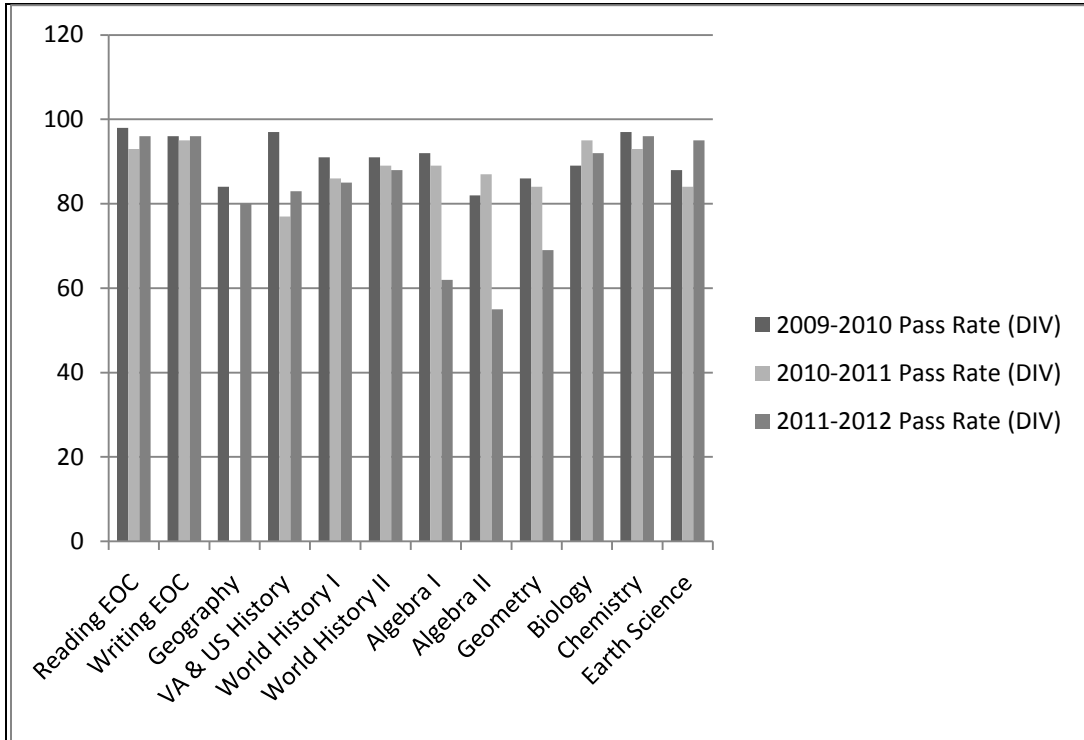


**Grade 8**



**Gloucester County Public Schools  
Standards of Learning Results by Grade, Subject, and Year**

**End of Course**



**Gloucester County Public Schools  
FTE Comparison**

Account Number						Account Name	2013 Budget FTE	2013 Actual FTE	2014 Budgeted FTE
						<b><u>Elem. Inst. Support</u></b>			
20	46	110	613	610	421	41110000 Administrative Salaries	1.43	1.43	0.55
20	46	110	613	610	421	41113000 Asst Superintendent Salaries	0.89	0.89	0.89
20	46	110	613	610	421	41130000 Other Professional Salaries	1.26	2.03	2.92
20	46	110	613	610	421	41150000 Clerical Salaries	1.03	1.03	1.03
							<b>4.61</b>	<b>5.38</b>	<b>5.39</b>
						<b><u>Gifted Education</u></b>			
20	46	120	613	610	494	41110000 Administrative Salaries	1.00	1.00	1.00
20	46	120	613	610	494	41150000 Clerical Salaries	0.50	0.50	0.50
						<b>Gifted Total</b>	<b>1.50</b>	<b>1.50</b>	<b>1.50</b>
						<b><u>Student Services Total</u></b>			
20	46	160	613	610	421	41110000 Administrative Salaries	0.59	0.59	0.59
20	46	160	613	610	421	41150000 Clerical Salaries	0.59	0.59	0.59
						<b>Student Services Total</b>	<b>1.18</b>	<b>1.18</b>	<b>1.18</b>
						<b><u>Student Services Total</u></b>			
20	46	160	613	610	431	41110000 Administrative Salaries	0.41	0.41	0.41
20	46	160	613	610	431	41150000 Clerical Salaries	0.41	0.41	0.41
						<b>Student Services Total</b>	<b>0.82</b>	<b>0.82</b>	<b>0.82</b>
						<b><u>Social Worker Services</u></b>			
20	46	170	612	620	491	41130000 Other Professional Salaries	3.00	3.00	3.00
20	46	170	612	620	491	41150000 Clerical Salaries	1.00	1.00	1.00
						<b>Social Wrkr. Serv. Total</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>
						<b><u>Seco. Inst. Support</u></b>			
20	46	180	613	610	431	41110000 Administrative Salaries	0.49	0.49	0.37
20	46	180	613	610	431	41113000 Asst Superintendent Salaries	0.61	0.61	0.61
20	46	180	613	610	431	41130000 Other Professional Salaries	1.74	0.97	1.08
20	46	180	613	610	431	41150000 Clerical Salaries	0.72	0.72	0.72
							<b>3.56</b>	<b>2.79</b>	<b>2.78</b>
						<b><u>SPED Elementary Instruction</u></b>			
20	46	190	611	600	422	41120000 Instructional Salaries	14.00	14.00	14.00
20	46	190	611	600	422	41151000 Teacher Asst. Salaries	7.00	8.78	8.00
						<b>SPED Elem. Total</b>	<b>21.00</b>	<b>22.78</b>	<b>22.00</b>
						<b><u>SPED Secondary Instruction</u></b>			
20	46	190	611	600	432	41120000 Instructional Salaries	29.00	29.00	29.00
20	46	190	611	600	432	41151000 Teacher Asst. Salaries	7.00	7.00	7.00
						<b>SPED Sec. Total</b>	<b>36.00</b>	<b>36.00</b>	<b>36.00</b>
						<b><u>SPED District Instruction</u></b>			
20	46	190	611	600	492	41120000 Instructional Salaries	3.00	2.36	2.50
						<b>SPED Dist. Total</b>	<b>3.00</b>	<b>2.36</b>	<b>2.50</b>
						<b><u>SPED District Support</u></b>			
20	46	190	613	610	492	41110000 Administrative Salaries	3.00	3.00	3.00
20	46	190	613	610	492	41127000 Assistant Principal Salaries	0.50	0.50	0.50
20	46	190	613	610	492	41130000 Other Professional Salaries	10.73	10.23	10.23
20	46	190	613	610	492	41150000 Clerical Salaries	2.00	2.00	2.00
						<b>SPED Dist. Suppt Total</b>	<b>16.23</b>	<b>15.73</b>	<b>15.73</b>

# Gloucester County Public Schools

## FTE Comparison

Account Number						Account Name	2013 Budget FTE	2013 Actual FTE	2014 Budgeted FTE
<b><u>SPED Preschool Instruction</u></b>									
20	46	191	611	600	422	41120000 Instructional Salaries	6.00	5.25	5.00
20	46	191	611	600	422	41151000 Teacher Asst. Salaries	5.00	5.12	4.87
<b>SPED Preschool Total</b>							<b>11.00</b>	<b>10.37</b>	<b>9.87</b>
<b><u>Career Technical Instruction</u></b>									
20	46	220	611	600	433	41120000 Instructional Salaries	20.00	20.00	19.00
<b>Career Tech Inst. Total</b>							<b>20.00</b>	<b>20.00</b>	<b>19.00</b>
<b><u>Career Technical Support</u></b>									
20	46	220	613	610	433	41110000 Administrative Salaries	1.00	1.00	1.00
20	46	220	613	610	433	41150000 Clerical Salaries	0.50	0.50	0.50
<b>Career Tech Suppt Total</b>							<b>1.50</b>	<b>1.50</b>	<b>1.50</b>
<b><u>Abingdon Inst.</u></b>									
20	46	230	611	600	421	41120000 Instructional Salaries	32.00	34.00	31.00
20	46	230	611	600	421	41141000 Technology Asst. Salaries	0.00	0.00	1.00
20	46	230	611	600	421	41151000 Teacher Asst. Salaries	3.00	3.00	3.00
<b>Abingdon Inst. Total</b>							<b>35.00</b>	<b>37.00</b>	<b>35.00</b>
<b><u>Abingdon Guidance</u></b>									
20	46	230	612	610	421	41121000 Guidance Salaries	1.00	1.00	1.00
<b>Abingdon Guidance Total</b>							<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
<b><u>Abingdon Library</u></b>									
20	46	230	613	620	421	41122000 Librarian Salaries	1.00	1.00	1.00
20	46	230	613	620	421	41151000 Teacher Asst. Salaries	1.00	0.80	1.00
<b>Abingdon Library Total</b>							<b>2.00</b>	<b>1.80</b>	<b>2.00</b>
<b><u>Abingdon Principal</u></b>									
20	46	230	614	610	421	41126000 Principal Salaries	1.00	1.00	1.00
20	46	230	614	610	421	41127000 Asst. Principal Salaries	1.00	1.00	1.00
20	46	230	614	610	421	41150000 Clerical Salaries	2.00	2.00	2.00
<b>Abingdon Principal Total</b>							<b>4.00</b>	<b>4.00</b>	<b>4.00</b>
<b>Abingdon Total</b>							<b>42.00</b>	<b>43.80</b>	<b>42.00</b>
<b><u>Achilles Inst.</u></b>									
20	46	240	611	600	421	41120000 Instructional Salaries	25.00	25.00	25.00
20	46	240	611	600	421	41141000 Technology Asst. Salaries	0.00	0.00	1.00
20	46	240	611	600	421	41151000 Teacher Asst. Salaries	3.00	3.00	3.00
<b>Achilles Inst. Total</b>							<b>28.00</b>	<b>28.00</b>	<b>29.00</b>
<b><u>Achilles Guidance</u></b>									
20	46	240	612	610	421	41121000 Guidance Salaries	1.00	1.00	1.00
<b>Achilles Guidance Total</b>							<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
<b><u>Achilles Library</u></b>									
20	46	240	613	620	421	41122000 Librarian Salaries	1.00	1.00	1.00
20	46	240	613	620	421	41151000 Teacher Asst. Salaries	0.73	1.00	1.00
<b>Achilles Library Total</b>							<b>1.73</b>	<b>2.00</b>	<b>2.00</b>



# Gloucester County Public Schools

## FTE Comparison

Account Number							Account Name	2013 Budget FTE	2013 Actual FTE	2014 Budgeted FTE
<b>Achilles Principal</b>										
20	46	240	614	610	421	41126000	Principal Salaries	1.00	1.00	1.00
20	46	240	614	610	421	41127000	Asst. Principal Salaries	0.50	0.50	0.50
20	46	240	614	610	421	41150000	Clerical Salaries	1.27	1.27	1.27
<b>Achilles Principal Total</b>								<b>2.77</b>	<b>2.77</b>	<b>2.77</b>
<b>Achilles Total</b>								<b>33.50</b>	<b>33.77</b>	<b>34.77</b>
<b><u>Bethel Inst.</u></b>										
20	46	250	611	600	421	41120000	Instructional Salaries	27.00	29.00	28.00
20	46	250	611	600	421	41141000	Technology Asst. Salaries	0.00	0.00	1.00
20	46	250	611	600	421	41151000	Teacher Asst. Salaries	4.00	3.00	3.00
<b>Bethel Inst. Total</b>								<b>31.00</b>	<b>32.00</b>	<b>32.00</b>
<b>Bethel Guidance</b>										
20	46	250	612	610	421	41121000	Guidance Salaries	1.00	1.00	1.00
<b>Bethel Guidance Total</b>								<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
<b>Bethel Library</b>										
20	46	250	613	620	421	41122000	Librarian Salaries	1.00	1.00	1.00
20	46	250	613	620	421	41151000	Teacher Asst. Salaries	1.00	1.00	1.00
<b>Bethel Library Total</b>								<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
<b>Bethel Principal</b>										
20	46	250	614	610	421	41126000	Principal Salaries	1.00	1.00	1.00
20	46	250	614	610	421	41127000	Asst. Principal Salaries	1.00	1.00	1.00
20	46	250	614	610	421	41150000	Clerical Salaries	2.00	2.00	2.00
<b>Bethel Principal Total</b>								<b>4.00</b>	<b>4.00</b>	<b>4.00</b>
<b>Bethel Total</b>								<b>38.00</b>	<b>39.00</b>	<b>39.00</b>
<b><u>Botetourt Inst.</u></b>										
20	46	260	611	600	421	41120000	Instructional Salaries	34.00	36.00	33.00
20	46	260	611	600	421	41141000	Technology Asst. Salaries	0.00	0.00	1.00
20	46	260	611	600	421	41151000	Teacher Asst. Salaries	4.00	4.00	4.00
<b>Botetourt Inst. Total</b>								<b>38.00</b>	<b>40.00</b>	<b>38.00</b>
<b>Botetourt Guidance</b>										
20	46	260	612	610	421	41121000	Guidance Salaries	1.00	1.00	1.00
<b>Botetourt Guidance Total</b>								<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
<b>Botetourt Library</b>										
20	46	260	613	620	421	41122000	Librarian Salaries	1.00	1.00	1.00
20	46	260	613	620	421	41151000	Teacher Asst. Salaries	1.00	1.00	1.00
<b>Botetourt Library Total</b>								<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
<b>Botetourt Principal</b>										
20	46	260	614	610	421	41126000	Principal Salaries	1.00	1.00	1.00
20	46	260	614	610	421	41127000	Asst. Principal Salaries	1.00	1.00	1.00
20	46	260	614	610	421	41150000	Clerical Salaries	2.00	2.00	2.00
<b>Botetourt Principal Total</b>								<b>4.00</b>	<b>4.00</b>	<b>4.00</b>
<b>Botetourt Total</b>								<b>45.00</b>	<b>47.00</b>	<b>45.00</b>

# Gloucester County Public Schools

## FTE Comparison

Account Number						Account Name	2013 Budget FTE	2013 Actual FTE	2014 Budgeted FTE
<b><u>Petsworth Inst.</u></b>									
20	46	270	611	600	421	41120000 Instructional Salaries	21.50	21.00	20.00
20	46	270	611	600	421	41141000 Technology Asst. Salaries	0.00	0.00	1.00
20	46	270	611	600	421	41151000 Teacher Asst. Salaries	3.00	3.00	3.00
<b>Petsworth Inst. Total</b>							<b>24.50</b>	<b>24.00</b>	<b>24.00</b>
<b><u>Petsworth Guidance</u></b>									
20	46	270	612	610	421	41121000 Guidance Salaries	1.00	1.00	1.00
<b>Petsworth Guidance Total</b>							<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
<b><u>Petsworth Library</u></b>									
20	46	270	613	620	421	41122000 Librarian Salaries	1.00	1.00	1.00
20	46	270	613	620	421	41151000 Teacher Asst. Salaries	1.00	1.00	1.00
<b>Petsworth Library Total</b>							<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
<b><u>Petsworth Principal</u></b>									
20	46	270	614	610	421	41126000 Principal Salaries	1.00	1.00	1.00
20	46	270	614	610	421	41127000 Asst. Principal Salaries	1.00	1.00	1.00
20	46	270	614	610	421	41150000 Clerical Salaries	1.00	1.00	1.00
<b>Petsworth Principal Total</b>							<b>3.00</b>	<b>3.00</b>	<b>3.00</b>
<b>Petsworth Total</b>							<b>30.50</b>	<b>30.00</b>	<b>30.00</b>
<b><u>Page Inst.</u></b>									
20	46	290	611	600	431	41120000 Instructional Salaries	24.75	25.00	25.00
20	46	290	611	600	431	41151000 Teacher Asst. Salaries	1.00	1.00	1.00
<b>Page Inst. Total</b>							<b>25.75</b>	<b>26.00</b>	<b>26.00</b>
<b><u>Page Guidance</u></b>									
20	46	290	612	610	431	41121000 Guidance Salaries	1.00	1.00	1.00
20	46	290	612	610	431	41150000 Clerical Salaries	1.00	1.00	1.00
<b>Page Guidance Total</b>							<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
<b><u>Page Library</u></b>									
20	46	290	613	620	421	41151000 Teacher Asst. Salaries	1.00	1.00	1.00
<b>Page Library Total</b>							<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
<b><u>Page Principal</u></b>									
20	46	290	614	610	431	41126000 Principal Salaries	1.00	1.00	1.00
20	46	290	614	610	431	41127000 Asst. Principal Salaries	1.00	1.00	0.00
20	46	290	614	610	431	41150000 Clerical Salaries	2.00	2.00	2.00
<b>Page Principal Total</b>							<b>4.00</b>	<b>4.00</b>	<b>3.00</b>
<b>Page Total</b>							<b>32.75</b>	<b>33.00</b>	<b>32.00</b>

# Gloucester County Public Schools

## FTE Comparison

Account Number						Account Name	2013 Budget FTE	2013 Actual FTE	2014 Budgeted FTE
<b><u>Peasley Inst.</u></b>									
20	46	300	611	600	431	41120000 Instructional Salaries	54.25	54.00	54.00
20	46	300	611	600	421	41141000 Technology Asst. Salaries	0.00	0.00	1.00
20	46	300	611	600	431	41151000 Teacher Asst. Salaries	1.00	1.00	1.00
<b>Peasley Inst. Total</b>							<b>55.25</b>	<b>55.00</b>	<b>56.00</b>
<b><u>Peasley Guidance</u></b>									
20	46	300	612	610	431	41121000 Guidance Salaries	3.00	3.00	3.00
20	46	300	612	610	431	41150000 Clerical Salaries	1.00	1.00	1.00
<b>Peasley Guidance Total</b>							<b>4.00</b>	<b>4.00</b>	<b>4.00</b>
<b><u>Peasley Library</u></b>									
20	46	300	613	620	431	41122000 Librarian Salaries	1.00	1.00	1.00
20	46	300	613	620	421	41151000 Teacher Asst. Salaries	1.00	1.00	1.00
<b>Peasley Library Total</b>							<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
<b><u>Peasley Principal</u></b>									
20	46	300	614	610	431	41126000 Principal Salaries	1.00	1.00	1.00
20	46	300	614	610	431	41127000 Asst. Principal Salaries	2.00	2.00	2.00
20	46	300	614	610	431	41150000 Clerical Salaries	2.00	2.00	2.00
<b>Peasley Principal Total</b>							<b>5.00</b>	<b>5.00</b>	<b>5.00</b>
<b>Peasley Total</b>							<b>66.25</b>	<b>66.00</b>	<b>67.00</b>
<b><u>GHS Inst.</u></b>									
20	46	310	611	600	431	41120000 Instructional Salaries	79.46	79.46	79.83
20	46	310	611	600	421	41141000 Technology Asst. Salaries	0.00	0.00	3.00
20	46	310	611	600	431	41151000 Teacher Asst. Salaries	2.00	2.00	2.00
<b>GHS Inst. Total</b>							<b>81.46</b>	<b>81.46</b>	<b>84.83</b>
<b><u>GHS ATHLETICS</u></b>									
20	46	310	611	600	435	41120000 Instructional Salaries	1.00	1.00	1.00
<b>GHS Athletics Total</b>							<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
<b><u>GHS Guidance</u></b>									
20	46	310	612	610	431	41121000 Guidance Salaries	5.00	5.00	5.00
20	46	310	612	610	431	41150000 Clerical Salaries	2.00	2.00	2.00
<b>GHS Guidance Total</b>							<b>7.00</b>	<b>7.00</b>	<b>7.00</b>
<b><u>GHS Library</u></b>									
20	46	310	613	620	431	41122000 Librarian Salaries	2.00	2.00	2.00
20	46	310	613	620	421	41151000 Teacher Asst. Salaries	1.00	1.00	1.00
<b>GHS Library Total</b>							<b>3.00</b>	<b>3.00</b>	<b>3.00</b>
<b><u>GHS Principal</u></b>									
20	46	310	614	610	431	41126000 Principal Salaries	1.00	1.00	1.00
20	46	310	614	610	431	41127000 Asst. Principal Salaries	4.00	4.00	4.00
20	46	310	614	610	431	41150000 Clerical Salaries	6.67	6.67	6.67
<b>GHS Principal Total</b>							<b>11.67</b>	<b>11.67</b>	<b>11.67</b>
<b>GHS Total</b>							<b>104.13</b>	<b>104.13</b>	<b>107.50</b>

# Gloucester County Public Schools

## FTE Comparison

Account Number							Account Name	2013 Budget FTE	2013 Actual FTE	2014 Budgeted FTE
							<b><u>Virginia Preschool Initiative</u></b>			
20	46	325	611	600	421	41120000	Instructional Salaries	1.00	1.00	2.00
20	46	325	611	600	421	41151000	Teacher Asst. Salaries	1.00	1.00	2.00
							<b>Virginia Preschool Total</b>	<b>2.00</b>	<b>2.00</b>	<b>4.00</b>
							<b><u>ESL</u></b>			
20	46	370	611	600	497	41120000	Instructional Salaries	1.00	1.00	1.00
							<b>ESL Total</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
							<b><u>Title I Instruction</u></b>			
20	46	460	611	600	421	41120000	Instructional Salaries	10.00	11.00	11.00
							<b>Title I Instruction Total</b>	<b>10.00</b>	<b>11.00</b>	<b>11.00</b>
							<b><u>Title I Support</u></b>			
20	46	460	613	610	421	41110000	Administrative Salaries	0.25	0.25	0.25
20	46	460	613	610	421	41150000	Clerical Salaries	0.25	0.25	0.25
							<b>Title I Support Total</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>
							<b>TITLE I Total</b>	<b>10.50</b>	<b>11.50</b>	<b>11.50</b>
							<b><u>Title II Support</u></b>			
20	46	470	613	610		41130000	Other Professional Salaries	1.00	1.00	1.00
								<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
							<b>INSTRUCTION TOTAL</b>	<b>531.03</b>	<b>536.61</b>	<b>537.04</b>
							<b><u>School Board</u></b>			
20	46	710	621	620	490	41150000	Clerical Salaries	1.20	1.20	1.20
							<b>School Board Total</b>	<b>1.20</b>	<b>1.20</b>	<b>1.20</b>
							<b><u>Superintendent</u></b>			
20	46	710	621	620	490	41112000	Superintendent Salaries	1.00	1.00	1.00
20	46	710	621	620	490	41150000	Clerical Salaries	1.05	1.05	1.05
							<b>Superintendent Total</b>	<b>2.05</b>	<b>2.05</b>	<b>2.05</b>
							<b><u>Asst. Supt. Administration</u></b>			
20	46	720	621	620	490	41113000	Asst Superintendent Salaries	0.50	0.50	0.50
20	46	720	621	620	490	41150000	Clerical Salaries	0.50	0.50	0.50
							<b>Asst. Supt. Admin. Total</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
							<b><u>Information Services</u></b>			
20	46	725	621	640	490	41110000	Administrative Salaries	0.50	0.50	0.50
20	46	725	621	640	490	41150000	Clerical Salaries	0.50	0.50	0.50
							<b>Human Resources Total</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
							<b><u>Human Resources</u></b>			
20	46	730	621	640	490	41110000	Administrative Salaries	1.00	1.00	1.00
20	46	730	621	640	490	41150000	Clerical Salaries	2.00	2.00	2.00
							<b>Human Resources Total</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>
							<b><u>Planning Services</u></b>			
20	46	735	621	640	490	41110000	Administrative Salaries	0.50	0.50	0.50
20	46	735	621	640	490	41150000	Clerical Salaries	0.50	0.50	0.50
							<b>Human Resources Total</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

# Gloucester County Public Schools

## FTE Comparison

Account Number						Account Name	2013 Budget FTE	2013 Actual FTE	2014 Budgeted FTE
<b><u>Budget &amp; Finance</u></b>									
20	46	740	621	660	490	41110000 Administrative Salaries	1.00	1.00	1.00
20	46	740	621	660	490	41130000 Other Professional Salaries	0.00	0.00	1.00
20	46	740	621	660	490	41150000 Clerical Salaries	4.00	4.00	3.00
<b>Budget &amp; Finance Total</b>							<b>5.00</b>	<b>5.00</b>	<b>5.00</b>
<b><u>Health Services</u></b>									
20	46	760	622	620	490	41110000 Administrative Salaries	1.00	1.00	1.00
20	46	760	622	620	490	41130000 Other Professional Salaries	9.00	9.00	9.00
20	46	760	622	620	490	41150000 Clerical Salaries	1.00	1.00	1.00
<b>Health Services Total</b>							<b>11.00</b>	<b>11.00</b>	<b>11.00</b>
<b><u>Psychological Services</u></b>									
20	46	770	622	630	490	41130000 Other Professional Salaries	3.00	3.00	3.00
<b>Psych Services Total</b>							<b>3.00</b>	<b>3.00</b>	<b>3.00</b>
<b>ADMINISTRATION AND, ATTENDANCE AND HEALTH TOTAL</b>							<b>28.25</b>	<b>28.25</b>	<b>28.25</b>
<b><u>Transportation Management</u></b>									
20	46	800	631	600	490	41110000 Administrative Salaries	0.85	0.85	0.85
20	46	800	631	600	490	41150000 Clerical Salaries	1.70	1.03	1.03
20	46	800	631	600	490	41154000 Specialist Salaries	1.70	1.70	1.70
<b>Trans Mgmt Total</b>							<b>4.25</b>	<b>3.58</b>	<b>3.58</b>
<b><u>Transportation Vehicle Maint</u></b>									
20	46	800	632	600	490	41181000 Bus Driver Salaries	87.00	87.00	87.00
<b>Trans Veh Maint Total</b>							<b>87.00</b>	<b>87.00</b>	<b>87.00</b>
<b><u>Transportation Monitoring Service</u></b>									
20	46	800	633	600	490	41156000 Driver Asst. Salaries	15.00	16.00	16.00
<b>Trans Montr Svc Total</b>							<b>15.00</b>	<b>16.00</b>	<b>16.00</b>
<b><u>Transportation Vehicle Maint</u></b>									
20	46	800	634	600	490	41170000 Operative Salaries	6.80	6.80	6.80
<b>Trans Veh Maint Total</b>							<b>6.80</b>	<b>6.80</b>	<b>6.80</b>
<b>TRANSPORTATION TOTAL</b>							<b>113.05</b>	<b>113.38</b>	<b>113.38</b>
<b><u>Engineering Services</u></b>									
20	46	820	642	600	490	41150000 Clerical Salaries	0.25	0.25	0.25
20	46	820	642	600	490	41170000 Operative Salaries	13.00	13.00	13.00
<b>Engineering Total</b>							<b>13.25</b>	<b>13.25</b>	<b>13.25</b>
<b><u>Building Services</u></b>									
20	46	830	642	600	490	41191000 Custodial Salaries	42.46	42.07	41.07
<b>Bldg Svc Total</b>							<b>42.46</b>	<b>42.07</b>	<b>41.07</b>
<b><u>Grounds Services</u></b>									
20	46	830	643	600	490	41183000 Grounds Worker Salaries	5.50	5.50	5.50
<b>Grounds Service Total</b>							<b>5.50</b>	<b>5.50</b>	<b>5.50</b>

# Gloucester County Public Schools

## FTE Comparison

Account Number							Account Name	2013 Budget FTE	2013 Actual FTE	2014 Budgeted FTE
							<b><u>Security Services</u></b>			
20	46	860	646	600	490	41154000	<b>Specialist Salaries</b>	5.47	5.47	5.47
								<b>5.47</b>	<b>5.47</b>	<b>5.47</b>
							<b><u>Vehicle Services</u></b>			
20	46	870	645	600	490	41110000	Administrative Salaries	0.15	0.15	0.15
20	46	870	645	600	490	41150000	Clerical Salaries	0.30	0.15	0.15
20	46	870	645	600	490	41154000	Specialist Salaries	0.30	0.30	0.30
20	46	870	645	600	490	41170000	Operative Salaries	1.20	1.20	1.20
							<b>Vehicle Services Total</b>	<b>1.95</b>	<b>1.80</b>	<b>1.80</b>
							<b>Operations and</b>			
							<b>Maintenance TOTAL</b>	<b>68.63</b>	<b>68.09</b>	<b>67.09</b>
							<b><u>Technology Services Support</u></b>			
20	46	210	682	610	490	41110000	Administrative Salaries	1.00	1.00	1.00
20	46	210	682	610	490	41120000	Instructional Salaries	4.00	4.00	4.00
20	46	210	682	610	490	41140000	Technical Salaries	11.00	11.00	11.00
20	46	210	682	610	490	41141000	Technology Asst Salaries	9.00	9.00	0.00
							<b>Technology TOTAL</b>	<b>25.00</b>	<b>25.00</b>	<b>16.00</b>
							<b>Report Total</b>	<b>765.96</b>	<b>771.33</b>	<b>761.76</b>